

Program A: Administration

Program Authorization: Act 659 of 1983, Act 712 of 1993 and R.S. 28:380 et. seq.

PROGRAM DESCRIPTION

The mission of the Administration Program is to administer a service system that supports and serves individuals with developmental disabilities, including mental retardation, autism, and other conditions related to mental retardation, through the provision of residential living options and other services.

The goals of the Administration Program are:

1. To provide leadership in the field of developmental disabilities.
2. To operate a user-friendly service system.

The Administration Program is charged with the responsibility for the administration and management of Louisiana's Mental Retardation/Developmental Disabilities (MR/DD) Services System under the MR/DD Law and the Family Support Act of 1989 for persons with MR/DD and/or their families. This service system includes the nine state-operated developmental centers, their associated community homes, and eight regional administrative offices. The service system provides a wide array of services including but not limited to 24-hour residential services, diagnosis and evaluation, vocational services, family support, respite services, habilitation services, infant intervention, information and referral, and case management services.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To assure that 100% of the nine state-operated developmental centers achieve a minimum of 90% compliance with Title XIX certification standards.

Strategic Link: *This objective implements strategic objective I.1: To lead and orchestrate the efforts of the nine publicly-operated developmental centers to achieve and maintain high quality services as measured by a minimum of 90% compliance with the Title XIX licensing standards by June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of nine developmental centers meeting a minimum of 90% compliance on the Title XIX certification	Not applicable ¹	100%	100%	100%	100%	100%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of developmental centers meeting a minimum of 90% compliance on the Title XIX certification	9	9	9	9	9
Number of Title XIX standards	389	389	389	389	389

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,735,638	\$1,982,292	\$1,982,292	\$2,507,377	\$1,999,546	\$17,254
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,735,638	\$1,982,292	\$1,982,292	\$2,507,377	\$1,999,546	\$17,254
EXPENDITURES & REQUEST:						
Salaries	\$1,226,637	\$1,448,352	\$1,448,352	\$1,816,826	\$1,448,352	\$0
Other Compensation	88,905	21,000	21,000	21,000	21,000	0
Related Benefits	226,741	230,102	230,102	295,203	240,240	10,138
Total Operating Expenses	159,415	125,000	125,000	189,054	118,191	(6,809)
Professional Services	10,020	89,782	89,782	91,578	89,782	0
Total Other Charges	18,051	49,556	49,556	54,760	62,825	13,269
Total Acq. & Major Repairs	5,869	18,500	18,500	38,956	19,156	656
TOTAL EXPENDITURES AND REQUEST	\$1,735,638	\$1,982,292	\$1,982,292	\$2,507,377	\$1,999,546	\$17,254
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	30	31	31	38	29	(2)
Unclassified	1	0	0	0	1	1
TOTAL	31	31	31	38	30	(1)

The Total Recommended amount above includes \$1,999,546 of supplementary recommendations for this program. The supplementary recommendation amount represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

SOURCE OF FUNDING

The Administration Program for the Office for Citizens with Developmental Disabilities is funded entirely with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,982,292	\$1,982,292	31	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	This program does not have any BA-7 transactions
\$1,982,292	\$1,982,292	31	EXISTING OPERATING BUDGET – December 3, 1999
\$16,437	\$16,437	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$16,767	\$16,767	0	Classified State Employees Merit Increases for FY 2000-2001
\$8,681	\$3,329	0	Risk Management Adjustment
\$17,356	\$17,356	0	Acquisitions & Major Repairs
(\$18,500)	(\$18,500)	0	Non-Recurring Acquisitions & Major Repairs
\$2,954	\$2,954	0	Rent in State-Owned Buildings
\$5,204	\$5,204	0	Maintenance of State-Owned Buildings
\$85,868	\$85,868	0	Salary Base Adjustment
(\$89,876)	(\$89,876)	0	Attrition Adjustment
(\$29,196)	(\$29,196)	(1)	Personnel Reductions
\$5,111	\$5,111	0	Civil Service Fees
\$1,800	\$1,800	0	Workload Adjustments - Funding for the HR-ISIS system
(\$5,352)	\$0	0	Net Means Of Financing Substitutions - Substitute state general funds for interagency transfer funds (from Community Support) to offset a change in the means of financing of risk management
\$1,999,546	\$1,999,546	30	TOTAL RECOMMENDED
(\$1,999,546)	(\$1,999,546)	(30)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$1,999,546	\$1,999,546	30	All Administration Programs
\$1,999,546	\$1,999,546	30	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,999,546	\$1,999,546	30	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.9% of the existing operating budget. It represents 80.3% of the total request (\$2,489,486) for this program.

PROFESSIONAL SERVICES

\$89,782	Consultation regarding person-centered planning, downsizing efforts of large residential facilities, and the maintenance of the statewide information system for OCDD
\$89,782	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$0	This program does not have funding for Other Charges
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$25,083	Department of Civil Service - personnel services
\$37,742	Louisiana Office Facilities Corporation - maintenance of state-owned buildings
\$62,825	SUB-TOTAL INTERAGENCY TRANSFERS
\$62,825	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$17,356	Replacement of inoperable and obsolete equipment
\$1,800	Funding for the HR-ISIS system
\$19,156	TOTAL ACQUISITIONS AND MAJOR REPAIRS